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Agenda items 123 and 114

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

ENHANCING THE EFFECTIVENESS OF THE PRINCIPLE OF PERIODIC AND GENUINE ELECTIONS

Programme budget implications of draft resolution A/44/L.67

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolution

1. Under the terms of draft resolution A/44/L.67, the General Assembly,

"Taking note of the letters dated 23 June 1/ and 9 August 1990 2/ from the President of the Provisional Government of the Republic of Haiti to the Secretary-General, in which she requested the assistance of the United Nations in order to achieve the peaceful and adequate development of the forthcoming electoral process,

"...

"[Would request] the Secretary-General, in co-operation with regional organizations and Member States, to provide the broadest possible support to the Haitian Government in meeting to the extent possible the following requests:

"(a) A nucleus of observers that would arrive in Haiti prior to voter registration and would leave only after the elections;

"(b) Additional observers at the time of the elections and voter registration;

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"(c) Assistance to the Co-ordinating Committee for the security of the elections, to be provided by high-level advisers;

"(d) Observation of the implementation of the electoral security plans by specialized staff with solid experience in the public order field".

B. Activities by which the proposed requests would be implemented

2. Should the General Assembly adopt draft resolution A/44/L.67, the Secretary-General would establish an observer mission to be known as the "United Nations Observer Group for the Verification of Elections in Haiti" (ONUVEH) for the purpose of verifying the elections in Haiti, scheduled for 16 December 1990. The group would operate from early October 1990 until January 1991. The two main phases of the mission would be: (a) an initial period prior to voter registration beginning on 5 October 1990; and (b) the actual election, currently scheduled for 16 December 1990, followed by a run-off election currently scheduled for 13 January 1991.

3. The proposed staffing table for the mission comprises (a) 87 staff members, who would fill the substantive and administrative posts of the Group (including 10 Field Service radio technicians who would be in the area for three to four weeks to establish the required communications network); and (b) 150 military personnel, divided into two main groups. The first group of 65 military personnel would arrive in Haiti during September and October 1990. The second group of 85 military personnel would be held on stand-by in their home countries to be called forward as necessary during the actual election period. This second group of 85 military personnel would be expected to remain in Haiti for 41 days. A breakdown of the proposed staffing table is shown in annex I to the present document.

4. During the two election periods, the mission personnel would be augmented by 80 election monitors. Forty of the monitors would be staff members and 40 would be provided by Governments at no cost to the Organization, other than travel to and from the mission and subsistence allowance while in the area. The 80 election monitors would serve with the mission for a maximum of 10 days during the elections and run-off elections. The 80 monitors would be supplemented by up to 100 staff members from United Nations agencies in Haiti and the region, who would primarily be on loan to ONUVEH for weekends, totalling about 8 days each. Provision would also be made for the engagement of consultants to provide specialized advice on electoral procedures.

5. With regard to communications equipment, it should be noted that the bulk of the equipment would not be purchased outright. It would instead be provided from surplus equipment from the United Nations Transition Assistance Group (UNTAG) and would be returned to the stockpile at the Supply Depot in Pisa, Italy, on completion of the mission. Other equipment budgeted for in the present estimates, primarily 60 vehicles and electronic data processing equipment, would be shipped to other missions at the close of ONUVEH, and its residual value would be credited to the regular budget.

6. It is estimated that an amount of $200,000 would be required for an information campaign in Haiti, to clarify the role of the Organization during the elections. These funds would be utilized for the production of posters and leaflets in French, to be distributed throughout the island.

C. Additional requirements for 1990

7. Should the General Assembly adopt draft resolution A/44/L.67, it is estimated that requirements for the mission in 1990 would amount to $10,104,700, of which $6,246,500 relates to personnel costs such as salaries, fees, travel and related allowances, including a contingency provision for death and disability claims for any international observers not covered by the provisions of Appendix D of the Staff Rules. The balance, $3,858,200, relates to operational costs such as rental and purchase of vehicles, equipment and premises. These estimated requirements are summarized below:

	$
General temporary assistance (local staff)	198 000
Consultants	373 000
Salaries	1 126 200
Common staff costs	632 100
Travel and subsistence of staff	1 616 000
Travel and subsistence of military personnel	1 701 200
Rental and maintenance of premises	67 100
Rental and maintenance of equipment	1 428 900
Communications	103 000
Compensation provision for death and disability claims	600 000
Public information activities	200 000
Miscellaneous supplies and services	271 500
Freight and related costs	255 000
Acquisition of vehicles	1 152 000
Communications equipment	66 000
Other equipment	314 700
Net total	10 104 700

A detailed breakdown of the above estimated requirements is contained in annex II to the present annex.

D. Potential for absorption

8. It is not anticipated that the additional requirements outlined above could be absorbed from within the resources appropriated under section 2A of the programme budget for the biennium 1990-1991.

E. Indication of additional requirements

9. Accordingly, should the General Assembly adopt the draft resolution, it is estimated that an additional non-recurrent appropriation of $10,104,700 would be required under section 2A of the programme budget for the biennium 1990-1991.

10. Furthermore, an additional appropriation of $359,000 would be required under section 31 (Staff assessment), offset by the same amount under income section 1 (Income from staff assessment).

F. Contingency fund

11. In annex I to General Assembly resolution 41/213 of 19 December 1986, which sets out the new budget process, paragraph 11 provides, inter alia, that: "the revised estimates arising from the impact of extraordinary expenses, including those relating to the maintenance of peace and security, as well as fluctuations in rates of exchange and inflation, shall not be covered by the contingency fund and shall continue to be treated in accordance with established procedures and under the relevant provisions of the Financial Rules and Regulations".

12. Although the role of the United Nations in observing, supervising and organizing elections and referendums has generally been in the context of the decolonization process or in Non-Self-Governing Territories, the Organization has, on an exceptional basis, participated in observing elections in independent countries when those elections had an international dimension. After years of political and institutional instability, it is to be feared that Haiti could be in danger of falling into a deeper crisis with consequent repercussions for regional stability. Elections conducted with an international presence could accordingly help towards the solution of this crisis. It is thus the Secretary-General's view that the activities outlined in section B above clearly relate to circumstances of an extraordinary nature, relating to the maintenance of peace and security, and should thus be treated outside the procedures related to the contingency fund.

Notes

1/ A/44/965, annex.

2/ A/44/973, annex II.

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Annex I

PROPOSED STAFFING TABLE FOR THE UNITED NATIONS OBSERVER GROUP FOR THE VERIFICATION OF ELECTIONS IN HAITI

	Military Officers	Professional and above	General Service	Field Service	Local
1. Headquarters					
Special Representative to the Secretary-General (ASG level)		1	-	-	-
Chief Administrative Officer		1	-	-	-
Secretaries		-	3	-	-
Chief Electoral Officer (D-2 level)		1	-	-	-
2. Electoral					
Political and Electoral Analyst		3	-	-	-
Public Information Officer		1	-	-	-
Training Co-ordinator		1	-	-	-
Secretaries		-	2	-	4
Interpreters/Translators		1	-	-	2
Research Assistants		-	-	-	3
Training Co-ordinator Assistants		-	-	-	2
3. Administrative and supply support					
Personnel		1	1	-	2
Finance		1	2	-	3
Transport		-	-	1	-
Mechanics		-	-	-	5
Secretaries		-	-	-	2
Drivers		-	-	-	10
Chief Communications Officer		-	-	1	-
Radio Operators		-	-	3	-
Radio Technicians a/		-	-	3	2
Generator Mechanics/Electricians		-	-	2	-
Stores Keepers		-	-	-	1
Security Guards		-	-	-	8
General Services b/		-	-	3	-
Field Service Assistants		-	-	5	-
Assistants to Field Service Officers		-	-	-	5
Secretaries		-	-	-	4
Cleaners (including regions)		-	-	-	12
Handymen/Messengers (including regions)		-	-	-	12

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	Military Officers	Professional and above	General Service	Field Service	Local
4. Regional offices (Co-located with military personnel detachments)					
Regional Co-ordinators		9	-	-	-
Observers		30	-	-	-
Secretaries		-	-	-	9
Drivers		-	-	-	15
5. Military headquarters					
Chief Observer (Colonel)	1	-	-	-	-
Senior Advisers (Colonel)	2	-	-	-	-
Chief Operations Officer (Lt. Col.)	1	-	-	-	-
Senior Liaison Officer (Lt. Col.)	1	-	-	-	-
Military Information Officer (Major)	1	-	-	-	-
Chief Military Personnel	1	-	-	-	-
Secretaries		-	1	-	2
Liaison Officer	1	-	-	-	-
Duty Officer (on stand-by)	3	-	-	-	-
6. Observer detachments (Co-located with regional election detachments)					
Observer teams	48	-	-	-	-
Sector Head	9	-	-	-	-
Observer teams (on stand-by)	82	-	-	-	-
Secretaries		-	-	-	9
Total	150	50	9	18	112

a/ Ten additional Field Service Radio Technicians would be required for three to four weeks.

b/ Includes Supply, Property Control, Receipts and Inspection, Movement Control and Security.

Annex II

PROVISIONAL ESTIMATES FOR THE UNITED NATIONS OBSERVER GROUP FOR THE VERIFICATION OF ELECTIONS IN HAITI

		$	$
I.	Personnel costs		
	(a) Military Personnel		
	150 military observers to be provided by Member States. (This costing is based on the assumption that 85 military observers will be in the mission area for only 41 days.):		
	(i) Travel cost	619 000	
	(ii) Subsistence allowance	1 082 200	1 701 200
	(b) United Nations staff members		
	127 international staff members: 50 in the Professional category and above; 18 Field Service Officers; 10 Field Service radio technicians; 9 General Service staff; 40 additional Professional staff to act as election monitors for two periods totalling a maximum of 10 days. Provision is only made for travel and subsistence in respect of these latter staff. (Other than the Special Representative and the Chief Electoral Officer, the salary costs of Professional and above posts have been costed at an average P-4 level, since it is not possible at the current stage to determine the levels of the staff that would be assigned to the mission from various duty stations.):		
	(i) Salaries and common staff costs		1 758 300
	(ii) Subsistence allowance		923 200
	(iii) Travel of staff		612 800
	(c) Local staff		
	112 local level staff would be employed as general temporary assistance:		
	General temporary assistance		198 000

/...

(d)	Agency staff	$	$
	100 staff members would be on loan from United Nations agencies in the area:		
	Subsistence allowance		80 000
(e)	Consultants		
	1. Government provided election monitors		
	40 monitors:		
	(i) Travel	208 000	
	(ii) Subsistence allowance	32 000	
	2. Other consultants	133 000	373 000
	(Allowance is made for the engagement of international consultants (10 work/months) and local consultants (20 work/months) with expertise in electoral procedures)		
(f)	Compensation provision for death and disability claims (a contingency provision to meet potential compensation claims arising in respect of any international observer not covered by Appendix D of the Staff Rules)		600 000
	Total I, personnel costs		6 246 500
II.	Operational costs		
(a)	Vehicles operations (see annex III for breakdown):		
	(i) Purchase of 60 vehicles		1 152 000
	(ii) Rental of vehicles		333 600
	(iii) Maintenance of vehicles		66 300
(b)	Air operations		
	Rental of two helicopters and a fixed-wing aircraft		1 029 000

		$	$
(c)	Rental and maintenace of premises		67 100
(d)	Purchase of equipment (excluding communications equipment)		
	(i) Data processing equipment (24 laptop computers; 6 desk-top computers; 4 printers and 2 laser jet printers; software and related supplies)		126 800
	(ii) Office equipment (24 typewriters; 12 fax machines; 12 photocopiers; 11 video camcorders; 23 short-wave radios; 2 paper shredders; 3 overhead projectors)		79 700
	(iii) Generators (1 generator set plus 8 units)		19 200
	(iv) Office furniture		60 000
	(v) Miscellaneous equipment, including air conditioners; binoculars; refrigerators etc.		29 000
(e)	Miscellaneous services and supplies		
	Stationary and office supplies; medical supplies and services; maps, etc.		126 500
(f)	Freight and transportation		255 000
(g)	Communications equipment and supplies		
	(i) Equipment and external communications with Headquarters, New York (ex-UNTAG holdings):		
	2 Inmarsat satellite communication terminals		
	2 Cryptofax machines		-
	(ii) Equipment for communications between mission headquarters and regional centres:		
	Fax machines (ex-UNTAG)		-

		$	$
(iii)	Equipment for district centres and local area communications (ex-UNTAG)		-
(iv)	Communications supplies and services (spare parts, repairs, etc.)		65 000
(v)	Communications equipment to be purchased (including computerized programming systems for radio frequencies, 10 high frequency base antennas, 12 grounding systems for unattended repeater sites)		66 000
(h)	Maintenance of communications equipment		80 000
(i)	Commercial communications		
	Telephone rental and call charges, pouch services, telex charges, postage, hiring of switchboards, etc.		103 000
(j)	Public information activities		200 000
	Total II, operational costs		3 858 200

Summary of estimates

I.	Personnel costs	6 246 500
II.	Operational costs	3 858 200
		10 104 700

Annex III

PROPOSED VEHICLES ESTABLISHMENT FOR THE UNITED NATIONS OBSERVER GROUP FOR THE VERIFICATION OF ELECTIONS IN HAITI

	Cars, Medium	Cars, Light	4 x 4	Minibus	Van	Pickup
1. Headquarters						
Special Representative to the Secretary-General (ASG level)	1	-	1	-	-	-
Chief Administrative Officer	1	-	-	-	-	-
Secretaries	-	-	-	-	-	-
Chief Electoral Officer (D-2 level)	1	-	-	-	-	-
2. Electoral						
Political and Electoral Analyst	-	2	-	-	-	-
Public Information Officer	-	1	-	-	-	-
Training Co-ordinator	-	-	1	-	-	-
Secretaries	-	-	-	-	-	-
Interpreters/Translators	-	-	-	-	-	-
Research Assistants	-	-	-	-	-	-
Training Co-ordinator Assistants	-	-	-	-	-	-
3. Administrative and supply support						
Personnel	-	1	-	-	-	-
Finance	-	1	-	-	-	-
Transport	-	1	4	2	1	2
Mechanics	-	-	2	-	-	-
Secretaries	-	-	-	-	-	-
Drivers	-	-	-	-	-	-
Chief Communications Officer	-	-	1	-	-	-
Radio Operators	-	1	-	-	-	-
Radio Technicians	-	-	3	-	-	-
Generator Mechanics/Electricians	-	-	2	-	-	-
Stores Keepers	-	-	-	-	-	-
Security Guards	-	-	-	-	-	-
General Services	-	1	1	-	1	-
Field Service Assistants	-	-	-	-	-	-
Assistants to Field Service Officers	-	-	5	-	-	-
Secretaries	-	-	-	-	-	-
Cleaners (including regions)	-	-	-	-	-	-
Handymen/Messengers (including regions)	-	-	-	-	-	-

	Cars, Medium	Cars, Light	4 x 4	Minibus	Van	Pickup
4. Regional offices (Co-located with military personnel detachments)						
Regional Co-ordinators	-	-	9	-	-	-
Observers	-	-	15	-	-	-
Secretaries	-	-	-	-	-	-
Drivers	-	-	-	-	-	-
5. Military headquarters						
Chief Observer (Colonel)	1	-	-	-	-	-
Senior Advisers (Colonel)	-	-	1	-	-	-
Chief Operations Officer (Lt. Col.)	-	-	1	-	-	-
Senior Liaison Officer	-	-	1	-	-	-
Military Information Officer (Major)	-	-	-	-	-	-
Chief Military Personnel	-	-	-	-	-	-
Secretaries	-	-	-	-	-	-
6. Observer detachments (Co-located with regional election detachments)						
Observer teams	-	-	41	-	-	-
Sector Head	-	-	9	-	-	-
Observer teams (on stand-by)	-	-	24	-	-	-
Secretaries	-	-	-	-	-	-
Total	4	8	121	2	2	2

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

QUESTION OF NAMIBIA

Programme budget implications of the draft resolutions contained in document A/44/24/Add.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolutions

1. Under the terms of operative paragraphs 3, 4, 5 and 6 of draft resolution A, contained in document A/44/24/Add.1, paragraph 1, the General Assembly would:

(a) Request the Secretary-General to continue to provide the necessary resources in order to complete the implementation of the programme activities approved by the United Nations Council for Namibia for 1990, as set forth in annex I to the draft resolutions, namely:

(i) Preparation of reports on the political, military and social situation in Namibia, and on the activities of foreign economic interest in the Territory, for the period from 1 April 1989 until independence;

(ii) Preparation of a report on contacts between Member States and South Africa to cover the period from 1 April 1989 until independence;

(iii) Preparation of a report on the activities of the Council for the period from 1 September 1989 until independence;

(iv) Organization of a Seminar on Programme Planning for the National Reconstruction and Development of Namibia and preparation of its final report;

(v) Preparation of draft chapters on Namibia for inclusion in the Yearbook of the United Nations for the years 1986 to 1990;

(vi) Preparation of a draft study of Article 81 of the Charter of the United Nations for inclusion in supplement No. 7 of the Repertory of Practice of United Nations Organs;

(vii) Compilation of archival materials relating to United Nations action on Namibia and deemed to be of use or interest to Namibia, including major resolutions and decisions of the United Nations on the question of Namibia and other relevant documents and official correspondence;

(viii) Drafting of a historical account of the responsibilities and programmes undertaken by the United Nations Council for Namibia since its inception;

(b) Request the Secretary-General immediately to arrange, in consultation with the Government of Namibia, to co-ordinate the transfer to the Government of Namibia of the programmes, activities and assets of the United Nations Council for Namibia, including archival collections consisting of, inter alia, major resolutions and decisions of the United Nations on the question of Namibia and other relevant documents and official correspondence, as well as, in particular, those relating to the implementation of Decree No. 1 for the Protection of the Natural Resources of Namibia 1/ and to the accession to international conventions and representation of Namibia in specialized agencies of the United Nations and intergovernmental organizations;

(c) Request the Secretary-General, in recognition of the unique and direct responsibility that the United Nations has assumed over Namibia prior to independence, to ensure the continued role of the United Nations in the reconstruction and development of the newly independent State of Namibia by providing the necessary resources and staff within the Secretariat for the delivery of such programmes of assistance;

(d) Request the Secretary-General to provide assistance as might be requested by the Government of Namibia in the preparation of a comprehensive national census in order to determine accurate demographic and other relevant socio-economic statistics on Namibia.

2. Under the terms of operative paragraphs 3, 4, 5, 6, 7, 9, 10, 11, 13, 17 and 18 of draft resolution B, the General Assembly would:

(a) Decide that the United Nations Fund for Namibia should continue to operate in order to ensure the orderly completion of all programmes and activities currently financed from it, and as set forth in annex II to the draft resolutions, under the three following headings:

"A. Nationhood Programme Account

"1. The Nationhood Programme Account of the Fund finances 11 training and education projects for Namibians in various fields of study. Two of these projects provide funding for the United Nations Vocational Training Centre for Namibia in Angola, which is to be relocated to Namibia in late 1990 or early 1991.

"B. General Account

"2. The individual scholarship programme of the General Account provides sponsorship for 185 Namibian students, the majority of whom are studying at university level in the United States of America.

"3. The General Account also supports six training projects similar to those of the Nationhood Programme and one project that makes a major contribution to the operating expenses of the Namibia Secondary Technical School at Loudima, Congo.

"4. The General Account provides social and medical assistance for expatriate Namibians in need, generally students, and covers the return travel expenses of scholarship holders who have completed their degrees.

"C. Institute for Namibia Account

"5. The Institute for Namibia Account of the Fund provides most of the funding for the budget of the United Nations Institute for Namibia at Lusaka. The Institute is to be relocated to Namibia at the end of 1990.";

(b) Decide that the United Nations Fund for Namibia should operate under the custody of the Secretary-General;

(c) Decide to establish the United Nations Trust Committee for the United Nations Fund for Namibia, the composition and guidelines of which should follow the pattern of the United Nations Fund for Namibia, to serve as the trustee of the Fund until its dissolution;

(d) Request the Committee, with the agreement of the Government of Namibia, to take the necessary measures to ensure the completion of ongoing programmes and activities currently financed from the United Nations Fund for Namibia;

(e) Request the Secretary-General, in co-operation with the Governments of Namibia and Zambia, to co-ordinate the relocation to Namibia and the eventual transfer to the Government of Namibia of the United Nations Institute for Namibia;

(f) Approve, in that connection, the amended Charter of the United Nations Institute for Namibia as contained in annex III to the draft resolutions;

(g) Request the Committee, with the agreement of the Government of Namibia, to provide broad guidelines and formulate principles and policies for the United Nations Institute for Namibia until its transfer to the Government of Namibia;

(h) Request the Secretary-General, in co-operation with the Governments concerned, to co-ordinate the transfer to Namibia of the United Nations Vocational Training Centre for Namibia in Angola and to determine the future status of the Namibia Secondary Technical School in the Congo, and express its deep appreciation to the Governments of Angola and the Congo for the courtesies and hospitality that they have extended to those institutions;

(i) Request the Secretary-General to appeal to Governments, intergovernmental and non-governmental organizations and individuals for voluntary contributions to the United Nations Fund for Namibia;

(j) Request the Secretary-General to credit as soon as possible to the United Nations Fund for Namibia the sum of $1.5 million already appropriated for 1990 under the regular budget;

(k) Request the Secretary-General to continue to provide the necessary resources for the performance of the activities financed from the United Nations Fund for Namibia.

B. Relationship of the proposed requests to the approved programme of work

3. In the proposed programme budget for the biennium 1990-1991, it was indicated that, in the light of the major developments relating to the implementation of Security Council resolution 435 (1978) of 29 September 1978 and following the launching of the United Nations Transition Assistance Group (UNTAG) operation for a fixed transitional period in accordance with Security Council resolutions 629 (1989) of 16 January 1989 and 632 (1989) of 16 February 1989, it was difficult, at that stage, to define with any precision the nature and scope of activities falling under programme 3, "Namibia", of chapter IV of the medium-term plan for the period 1984-1989, as revised, and to submit detailed proposals to the General Assembly for approval in the context of the 1990-1991 proposed programme budget.

4. On that basis, the programme budget includes a provisional amount of $19,568,200, reflecting the revaluation of the resources appropriated for 1988-1989. Revised estimates are to be submitted to the General Assembly at its forty-fifth session on the basis of the decisions that are hereby being proposed to the Assembly by the United Nations Council for Namibia.

5. In section V of its resolution 44/201 B of 21 December 1989, the General Assembly accepted the estimate and proposal of the Secretary-General for section 3 C (Namibia) of the proposed programme budget for the biennium 1990-1991, as endorsed by the Committee for Programme and Co-ordination and the Advisory Committee on Administrative and Budgetary Questions, and noted that the Secretary-General would submit revised estimates for that section.

6. Accordingly, the Secretary-General will submit revised estimates to the General Assembly at its forty-fifth session based on the activities proposed in the draft resolutions for 1990 until the end of the biennium.

C. Activities by which the proposed requests would be implemented

7. Should the General Assembly adopt draft resolution A, the Secretary-General would continue to provide the necessary resources to complete the implementation of the programme activities approved by the United Nations Council for Namibia for 1990 and outlined in paragraph 1 (a) above. Four separate reports are under preparation on the political, military and social situation in Namibia and on the activities of foreign economic interests in the Territory for submission to the Assembly at its forty-fifth session. It is estimated that the preparation and completion of these reports require 24 work-months of Professional staff time. A report is being prepared on contacts between Member States and South Africa to cover the period from 1 April 1989 until the independence of Namibia for presentation to the Assembly at its forty-fifth session. Preparation and completion of the report require an estimated six work-months of Professional staff time. A report is under preparation on the activities of the United Nations Council for Namibia for the period from 1 September 1989 until the independence of Namibia to be presented to the Assembly at its forty-fifth session. It is estimated that the preparation and completion of the report requires six work-months of Professional staff time. Draft chapters on Namibia will be submitted in the course of 1990 for inclusion in the Yearbook of the United Nations for the years 1986 to 1990. It is estimated that the preparation of these draft chapters will require up to one work-month of Professional staff time. A draft study of Article 81 of the Charter will be prepared during 1990 for inclusion in supplement No. 7 of the Repertory of Practice of United Nations Organs. It is estimated that the preparation of the draft study requires up to one work-month of Professional staff time. Archival materials relating to United Nations action on Namibia and deemed to be of interest or use to Namibia, including major resolutions and decisions of the United Nations on the question of Namibia and other relevant documents and official correspondence, are being compiled. It is estimated that this activity will require 12 work-months of Professional staff time in 1990. A draft historical account of the responsibilities and programmes undertaken by the United Nations Council for Namibia since its inception would be prepared and should be completed by June 1991. Preparation of this account, which is intended for the General Assembly at its forty-sixth session is estimated to involve six work-months of Professional staff time in 1990 and six work-months in 1991.

8. A seminar on programme planning for the national reconstruction and development of Namibia is also called for in the programme of activities approved by the United Nations Council for Namibia for 1990. It is the understanding of the Secretary-General that the holding of this seminar is subject to agreement by the Government of Namibia. Pending an official notification in that respect, it is estimated that the seminar would be organized at Windhoek in the second half of 1990 and a report prepared. The objective of the seminar would be to undertake an in-depth analysis and assessment of programmes and projects as well as resource requirements for assistance to Namibia. Specifically, the seminar would:

(a) Examine and assess the conclusions and recommendations of the three seminars held by the Council during 1989;

(b) Review and assess the sectoral programme and technical assistance requirements for the national reconstruction and development of Namibia in the framework of its short-term, medium-term and long-term requirements;

(c) Identify and develop project proposals as well as provide programme costs estimates to form the basis for economic assistance to Namibia.

The participants of the seminar would include representatives of United Nations agencies, other organizations and Namibian experts, as well as senior officials of the Government of Namibia. It is estimated that organization of the seminar and preparation of its report would involve 12 work-months of Professional staff time. Other requirements are outlined in paragraph 17 below.

9. Should the General Assembly adopt draft resolution A, the Secretary-General would also arrange, in consultation with the Government of Namibia, to co-ordinate the transfer to the Government of Namibia of archival collections as outlined in paragraph 1 (b) above.

10. As indicated in paragraph 1 (d) above, draft resolution A would also request the Secretary-General to provide assistance, as may be requested by the Government of Namibia, in the preparation of a comprehensive national census. Pending receipt of such a request, it is not possible to determine what assistance might be required and, hence, what activities would be undertaken by the substantive offices concerned.

11. Should the General Assembly adopt draft resolution B, it would establish the United Nations Trust Committee for the United Nations Fund for Namibia, the composition and guidelines of which should follow the pattern of the United Nations Fund for Namibia, to serve as trustee of the Fund until its dissolution. It is the understanding of the Secretary-General that in its capacity as trustee, the Committee would provide overall guidance for the management of the programmes and activities financed from the Fund. Within that framework, the Secretary-General would be responsible for the administration of the Fund. He would, inter alia, seek adequate funding from appropriate sources and authorize commitments of resources under the Fund. With the agreement of the Government of Namibia, the Committee would take the necessary measures to ensure the completion of ongoing programmes and activities currently financed from the United Nations Fund for Namibia. With the agreement of the Government of Namibia, the Committee would also provide broad guidelines and formulate principles and policies for the United Nations Institute for Namibia until its transfer to the Government of Namibia. As outlined in the draft resolution and in annex III thereto, this would include:

(a) Establishment of broad guidelines and formulation of principles and policies for the Institute;

(b) Consideration and approval of the annual budget estimates of the Institute;

(c) Receiving and considering the annual report and audited accounts of the Institute;

(d) Mobilizing adequate resources for the financing of the Institute.

12. The Secretary-General would provide substantive and conference services to the Committee. It is estimated that substantive services including preparation of a report of the Committee for submission to the General Assembly at its forty-sixth session in 1991 would involve nine work-months of Professional staff time (three work-months in 1990 and six in 1991).

13. Should the General Assembly adopt draft resolution B, the Secretary-General would also provide technical and administrative support for the activities financed by the United Nations Fund for Namibia until their completion. For this purpose, which includes the administration and evaluation of the activities and projects financed from the Fund, it is estimated that 96 Professional work-months in 1990 and 24 work-months in 1991 would be required. In co-operation with the Governments of Namibia and Zambia, he would also co-ordinate the relocation to Namibia and the eventual transfer to the Government of Namibia of the United Nations Institute for Namibia and, in co-operation with the Governments concerned, co-ordinate the transfer to Namibia of the United Nations Vocational Training Centre for Namibia and determine the future status of the Namibia Secondary Technical School in the Congo. He would also appeal to Governments, intergovernmental and non-governmental organizations and individuals for voluntary contributions to the United Nations Fund for Namibia. The sum of $1.5 million appropriated under the regular budget for 1990 for assistance to Namibians has already been credited to the United Nations Fund for Namibia.

D. Modifications required in the programme of work for 1990-1991

14. As indicated above, the special circumstances surrounding this programme at the time the proposed programme budget for the biennium 1990-1991 was prepared meant that no programme of work was proposed to or approved by the General Assembly, although resources at the revalued base level were appropriated. Consequently, the activities outlined in section C above would become the programme of work under section 3 C (Namibia) of the programme budget. As also indicated above, however, the Secretary-General will be submitting revised estimates for section 3 to the General Assembly at its forty-fifth session and these will include a programme of work for section 3 C (Namibia), consistent with the activities outlined above but covering the full biennium.

E. Additional requirements at full cost

15. Should the General Assembly adopt draft resolution A, it is estimated that 68 work-months of Professional staff time in 1990 would be required, as outlined in detail in section C above.

16. The transfer of archival collections to the Government of Namibia as indicated in paragraph 9 above would involve transfer and shipping costs of approximately $50,000.

17. The additional substantive costs of organizing a seminar on programme planning for the reconstruction and development of Namibia, as outlined in paragraph 8 above, are estimated at $241,800, as follows:

		$
(a)	Travel of participants	132 800
(b)	Travel of staff	54 000
(c)	Rental of premises	15 000
(d)	Rental of equipment	10 000
(e)	Rental of transportation equipment	5 000
(f)	Communications	5 000
(g)	Hospitality	2 000
(h)	Freight and related charges	5 000
(i)	Miscellaneous services	10 000
(j)	Supplies	3 000
	Total	241 800

18. The seminar would be conducted in English and there would be no need for interpretation, translation or other conference services.

19. Since, pending receipt of a request from the Government of Namibia, it is not possible to determine what activities would be required to respond to the request outlined in paragraph 10 above; it is not possible to estimate related resources requirements.

20. Should the General Assembly adopt draft resolution B, it is estimated that provision of technical and administrative support for the completion of activities under the United Nations Fund for Namibia, as outlined in paragraph 13 above, would require 96 Professional work-months in 1990 and 24 work-months in 1991. Non-staff costs related to this activity in 1990 are subsumed in the overall projected expenditure for the office in 1990, estimated at $2,917,300 (see para. 24 below). For 1991, the corresponding expenditures are estimated at $56,600. As indicated in paragraph 13 above, the General Assembly will authorize for 1990 a $1.5 million subvention from the regular budget. The operational activities under the Fund will otherwise be financed solely from voluntary contributions and would not entail additional costs under the regular budget.

21. It is assumed that the new Trust Committee for the United Nations Fund for Namibia would, like the Committee on the United Nations Fund for Namibia, have 10 members. It is further assumed that the Trust Committee would meet at Headquarters as required to fulfil its responsibilities, and would not have special entitlements for records apart from archival sound recordings. It is assumed that the Trust Committee would hold two sessions in 1990 and four sessions in 1991 in New York. The meetings would require simultaneous interpretation in English, French and Spanish. A report of approximately 20 pages would be submitted to the General Assembly at its forty-sixth session, in all six official languages. On the basis of the above, the related conference-servicing costs can be broken down as follows:

	1990 $	1991 $
(a) Meeting Servicing		
Interpretation in E, F, S	4 000	8 200
(b) Post-session documentation		
One document, 20 pages, in all six official languages	-	20 000
Total	4 000	28 200

22. In addition, it is estimated that 3 work-months of Professional staff time in 1990 and 12 in 1991 would be required to provide substantive servicing of the Trust Committee and to prepare the annual report for submission to the General Assembly at its forty-sixth session in 1991.

23. In summary, estimated resource requirements needed to carry out the activities called for in draft resolutions A and B contained in document A/44/24/Add.1, paragraph 1, are as follows:

	1990		1991		1990-1991	
	Professional Work-months	Non-post $	Professional Work-months	Non-post $	Professional Work-months	Non-post $
A. Draft resolution A						
(a) Preparation of reports	36	-	-	-	36	-
(b) Organization of a Seminar on Programme Planning for the National Reconstruction and Development of Namibia and preparation of its final report	12	241 800	-	-	12	241 800
(c) Preparation of draft chapters on Namibia for inclusion in the Yearbook of the United Nations for the years 1986 to 1990	1	-	-	-	1	-
(d) Preparation of a draft study of Article 81 of the Charter of the United Nations	1	-	-	-	1	-
(e) Review and compilation of archival material relating to United Nations action on Namibia and co-ordination of the material to the Government of Namibia	12	50 000	-	-	12	50 000
(f) Preparation of a draft historical account of the responsibilities and programmes undertaken by the United Nations Council for Namibia since its inception	6	- a/	-	6	12	-
Subtotal, Draft resolution A	68	291 800	-	6	74	291 800

a/ The costs associated with this activity in 1990 are subsumed in the overall projected expenditure of $2,917,300 referred to in para. 24 below.

	1990		1991		1990-1991	
	Professional Work-months	Non-post $	Professional Work-months	Non-post $	Professional Work-months	Non-post $
B. Draft resolution B						
(a) Provision of substantive and conference services to the Trust Committee for the United Nations Fund for Namibia	3	4 000 a/	6	28 200 a/	9	32 200 a/
(b) Provision of technical and administrative backstopping for activities financed by the Fund for Namibia	96	- a/	24	56 600	120	56 600
Subtotal, Draft resolution B	99	4 000	30	84 800	129	88 800
Total	167	295 800	36	84 800	203	380 600

a/ Conference-servicing costs to be covered under section 29, Conference and library services.

F. Potential for absorption

24. Section 3 of the programme budget for the biennium 1990-1991 contains an appropriation under subsection C, Namibia, of $19,568,200 at the revalued resource base level of the previous programme budget. This level reflected the full scope of activities approved by the United Nations Council for Namibia prior to Namibia's independence. Of this amount, $9,585,600 relates to 1990 and $9,982,600 relates to 1991. The provisions earmarked for staff and related costs in 1990 and 1991 amount to $3,907,500 and $4,128,700 respectively, relating, inter alia, to 348 Professional work-months each year. In that respect, the estimates of 167 work-months for 1990 and 36 work-months for 1991 arising from the adoption of the draft resolutions are well within the amounts budgeted. For non-staff costs (including an annual grant of $1,500,000 to the United Nations Fund for Namibia), the appropriation amounts to $5,678,100 and $5,853,900 for 1990 and 1991 respectively. In 1990, in addition to the estimate of $291,800 relating to the draft resolutions, an expenditure of $2,917,300 is projected for the entire year in relation to recurrent and ongoing activities. The aggregate $3,209,100 is well within resources appropriated for 1990 ($5,678,100). With respect to 1991, it is projected that the adoption of the draft resolutions would entail $56,600 in non-post expenditures (excluding the cost of a $1,500,000 grant, which may be approved by the General Assembly for 1991) against the amount appropriated for 1991 ($5,853,900). Accordingly, there is more than adequate provision for the staff and other substantive requirements outlined in section E above, and no additional appropriations would be required under section 3 of the programme budget for the biennium 1990-1991.

25. The estimates of conference-servicing costs of $32,200 outlined in section E above are based on the theoretical assumption that no part of the conference-servicing requirements would be met from within the permanent conference-servicing capacity under section 29 of the programme budget and that additional resources would be required for temporary assistance for meetings. The extent to which the Organization's permanent capacity needs to be supplemented by temporary assistance resources can be determined only in the light of the proposed calendar of conferences for 1990-1991. As indicated in paragraph 29.5 of the programme budget, however, the level of resources for temporary assistance for meetings in 1990-1991 was estimated on the basis of previous experience to accommodate not only meetings that are programmed, but also additional meetings. In other words, provision was made in the proposed programme budget not only for meetings known at the time of budget preparation, but also for meetings that would be authorized subsequently, provided that the number and distribution of meetings and conferences in the biennium 1990-1991 are consistent with the pattern of meetings in past years. On that basis, it is estimated that no additional resources would be required under section 29 of the proposed programme budget for the biennium 1990-1991 as a result of the adoption of draft resolution B.

G. Conclusion

26. Should the General Assembly adopt the draft resolutions contained in document A/44/24/Add.1, no additional appropriations would be required under sections 3 or 29 of the programme budget for the biennium 1990-1991.

Notes

1/ Official Records of the General Assembly, Thirty-fifth Session, Supplement No. 24 (A/35/24), vol. I, annex II.

UNITED NATIONS

A

General Assembly

Distr.
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A/C.5/44/56/Rev.1
7 September 1990

ORIGINAL: ENGLISH

Forty-fourth session
FIFTH COMMITTEE
Agenda items 123 and 36

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

QUESTION OF NAMIBIA

Programme budget implications of the draft resolutions contained in documents A/44/24/Add.1 and A/44/24/Add.1/Corr.1/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. In document A/C.5/44/56, the Secretary-General outlined the programme budget implications of the draft resolutions contained in the addendum to the report of the United Nations Council for Namibia (A/44/24/Add.1). Draft resolution B, as set out in that document, has been amended subsequently in a corrigendum, document A/44/24/Add.1/Corr.1/Rev.1. Under the proposed amendments, the General Assembly would decide that the United Nations Institute for Namibia should cease its operations on 30 September 1990 and would request the Secretary-General to implement the closure of the Institute, to liquidate its assets and to discharge its liabilities. The earlier statement of programme budget implications contained in document A/C.5/44/56 has been revised hereunder accordingly.

A. Requests contained in draft resolution A and draft resolution B, as amended

2. Under the terms of operative paragraphs 3, 4, 5 and 6 of draft resolution A contained in document A/44/24/Add.1 and A/44/24/Add.1/Corr.1/Rev.1, paragraph 1, the General Assembly would:

(a) Request the Secretary-General to continue to provide the necessary resources in order to complete the implementation of the programme activities approved by the United Nations Council for Namibia for 1990, as set forth in annex I to the draft resolutions, namely:

(i) Preparation of reports on the political, military and social situation in Namibia, and on the activities of foreign economic interest in the Territory, for the period from 1 April 1989 until independence;

(ii) Preparation of a report on contacts between Member States and South Africa to cover the period from 1 April 1989 until independence;

(iii) Preparation of a report on the activities of the Council for the period from 1 September 1989 until independence;

(iv) Organization of a Seminar on Programme Planning for the National Reconstruction and Development of Namibia and preparation of its final report;

(v) Preparation of draft chapters on Namibia for inclusion in the Yearbook of the United Nations for the years 1986 to 1990;

(vi) Preparation of a draft study of Article 81 of the Charter of the United Nations for inclusion in supplement No. 7 of the Repertory of Practice of Organs of the United Nations;

(vii) Compilation of archival materials relating to United Nations action on Namibia and deemed to be of use or interest to Namibia, including major resolutions and decisions of the United Nations on the question of Namibia and other relevant documents and official correspondence;

(viii) Drafting of a historical account of the responsibilities and programmes undertaken by the United Nations Council for Namibia since its inception;

(b) Request the Secretary-General immediately to arrange, in consultation with the Government of Namibia, to co-ordinate the transfer to the Government of Namibia of the programmes, activities and assets of the United Nations Council for Namibia, including archival collections consisting of, inter alia, major resolutions and decisions of the United Nations on the question of Namibia and other relevant documents and official correspondence, as well as, in particular, those relating to the implementation of Decree No. 1 for the Protection of the Natural Resources of Namibia 1/ and to the accession to international conventions and representation of Namibia in specialized agencies of the United Nations and intergovernmental organizations;

(c) Request the Secretary-General, in recognition of the unique and direct responsibility that the United Nations has assumed over Namibia prior to independence, to ensure the continued role of the United Nations in the reconstruction and development of the newly independent State of Namibia by providing the necessary resources and staff within the Secretariat for the delivery of such programmes of assistance;

(d) Request the Secretary-General to provide assistance as may be requested by the Government of Namibia in the preparation of a comprehensive national census in order to determine accurate demographic and other relevant socio-economic statistics on Namibia.

3. Under the terms of operative paragraphs 3, 4, 5, 6, 7, 8, 10, 12, 16 and 17 of draft resolution B, as amended, the General Assembly would:

(a) Decide that the United Nations Fund for Namibia shall continue to operate in order to ensure the orderly completion of all programmes and activities currently financed from it, and as set forth in annex II to the draft resolutions under the three following headings:

(i) Nationhood Programme Account

"1. The Nationhood Programme Account of the Fund finances 11 training and education projects for Namibians in various fields of study. Two of these projects provide funding for the United Nations Vocational Training Centre for Namibia in Angola, which is to be relocated to Namibia in late 1990 or early 1991."

(ii) General Account

"2. The individual scholarship programme for the General Account provides sponsorship for 185 Namibian students, the majority of whom are studying at university level in the United States of America.

"3. The General Account also supports six training projects similar to those of the Nationhood Programme and one project that makes a major contribution to the operating expenses of the Namibia Secondary Technical School at Ludima, Congo.

"4. The General Account provides social and medical assistance for expatriate Namibians in need, generally students, and covers the return travel expenses of scholarship holders who have completed their degrees."

(iii) Institute for Namibia Account

"5. The Institute for Namibia Account of the Fund provided most of the funding for the budget of the United Nations Institute for Namibia at Lusaka. The Institute shall cease its operations on 30 September 1990.";

(b) Decide that the United Nations Fund for Namibia shall operate under the custody of the Secretary-General;

(c) Decide to establish the United Nations Trust Committee for the United Nations Fund for Namibia, the composition and guidelines of which shall follow the pattern of the Committee on the United Nations Fund for Namibia, to serve as the trustee of the Fund until its dissolution;

(d) Request the Committee, with the agreement of the Government of Namibia, to take the necessary measures to ensure the completion of ongoing programmes and activities currently financed from the United Nations Fund for Namibia;

(e) Decide that the United Nations Institute for Namibia, having fulfilled its mandate to provide substantive support in its areas of competence in the struggle for freedom of the Namibians and the establishment of an independent Namibia and in view of the critical financial difficulties which it is experiencing, shall cease its operations on 30 September 1990;

(f) Request the Secretary-General, in consultation with the United Nations Trust Committee for the United Nations Fund for Namibia, and in co-operation with the Governments of Namibia and Zambia, to implement the closure of the United Nations Institute for Namibia, as provided for in paragraph 3 (e) above, and to liquidate its assets and discharge its liabilities and, having regard to the needs of Namibia and the successor institution to the Institute, to make available any residual net assets for utilization by such successor institution;

(g) Request the Secretary-General, in co-operation with the Governments concerned, to co-ordinate the transfer to Namibia of the United Nations Vocational Training Centre for Namibia in Angola and to determine the future status of the Namibia Secondary Technical School in the Congo, and express its deep appreciation to the Governments of Angola and the Congo for the courtesies and hospitality that they have extended to these institutions;

(h) Request the Secretary-General to appeal to Governments, intergovernmental and non-governmental organizations and individuals for voluntary contributions to the United Nations Fund for Namibia;

(i) Request the Secretary-General to credit as soon as possible to the United Nations Fund for Namibia the sum of $1.5 million already appropriated for 1990 under the regular budget;

(j) Request the Secretary-General to continue to provide the necessary resources for the performance of the activities financed from the United Nations Fund for Namibia.

B. Relationship of the proposed requests to the approved programme of work

4. In the proposed programme budget for the biennium 1990-1991, it was indicated that, in the light of the major developments relating to the implementation of Security Council resolution 435 (1978) of 29 September 1978 and following the launching of the United Nations Transition Assistance Group operation for a fixed transitional period in accordance with Security Council resolutions 629 (1989) of 16 January 1989 and 632 (1989) of 16 February 1989, it was difficult, at that stage, to define with any precision the nature and scope of activities falling under programme 3 "Namibia" of chapter IV of the medium-term plan for the period 1984-1989, as revised, and to submit detailed proposals to the General Assembly for approval in the context of the 1990-1991 proposed programme budget.

5. On that basis, the programme budget includes a provisional amount of $19,568,200, reflecting the revaluation of the resources appropriated for 1988-1989. Revised estimates are to be submitted to the General Assembly at its forty-fifth session on the basis of the decisions which are hereby being proposed to the Assembly by the Council for Namibia.

6. In section V of its resolution 44/201 B of 21 December 1989, the General Assembly accepted the estimate and proposal of the Secretary-General for section 3C (Namibia) of the proposed programme budget for the biennium 1990-1991, as endorsed by the Committee for Programme and Co-ordination and the Advisory Committee on Administrative and Budgetary Questions, and noted that the Secretary-General would submit revised estimates for that section.

7. Accordingly, the Secretary-General will submit revised estimates to the forty-fifth session of the General Assembly based on the activities proposed in the draft resolutions for 1990 and 1991.

C. Activities by which the proposed requests would be implemented

8. Should the General Assembly adopt draft resolution A, the Secretary-General would continue to provide the necessary resources to complete the implementation of the programme activities approved by the Council for Namibia for 1990 and outlined in paragraph 2 (a) above. Four separate reports are under preparation on the political, military and social situation in Namibia and on the activities of foreign economic interests in the Territory for submission to the General Assembly at its forty-fifth session. It is estimated that the preparation and completion of these reports require 24 work-months of Professional staff time. A report is being prepared on contacts between Member States and South Africa to cover the period from 1 April 1989 until the independence of Namibia for presentation to the General Assembly at its forty-fifth session. Preparation and completion of the report require an estimated six work-months of Professional staff time. A report is under preparation on the activities of the Council for Namibia for the period from 1 September 1989 until the independence of Namibia to be presented to the Assembly at its forty-fifth session. It is estimated that the preparation and completion of the report requires six work-months of Professional staff time. Draft chapters on Namibia will be submitted in the course of 1990 for inclusion in the Yearbook of the United Nations for the years 1986 to 1990. It is estimated that the preparation of these draft chapters will require up to one work-month of Professional staff time. A draft study of Article 81 of the Charter will be prepared during 1990 for inclusion in supplement No. 7 of the Repertory of Practice of Organs of the United Nations. It is estimated that the preparation of the draft study will require up to one work-month of Professional staff time. Archival materials relating to United Nations action on Namibia and deemed to be of interest or use to Namibia, including major resolutions and decisions of the United Nations on the question of Namibia and other relevant documents and official correspondence, are being compiled. It is estimated that this activity will require 12 work-months of Professional staff time in 1990. A draft historical account of the responsibilities and programmes undertaken by the Council for Namibia since its inception would be prepared and should be completed by

June 1991. Preparation of this account, which is intended for the General Assembly at its forty-sixth session, is estimated to involve six work-months of Professional staff time in 1990 and six work-months in 1991.

9. A seminar on programme planning for the reconstruction and development of Namibia is also called for in the programme of activities approved by the United Nations Council for Namibia for 1990. It is the understanding of the Secretary-General that the holding of this seminar is subject to agreement by the Government of Namibia. Pending an official notification in that respect, it is assumed that the seminar would be organized at Windhoek in the second half of 1990 and a report prepared. The objective of the seminar would be to undertake an in-depth analysis and assessment of programmes and projects as well as resource requirements for assistance to Namibia. Specifically, the seminar would:

(a) Examine and assess the conclusions and recommendations of the three seminars held by the Council during 1989;

(b) Review and assess the sectoral programme and technical assistance requirements for national reconstruction and development of Namibia in the framework of its short-term, medium-term and long-term requirements;

(c) Identify and develop project proposals as well as provide programme cost estimates to form the basis for economic assistance to Namibia.

The participants of the seminar would include representatives of United Nations agencies, other organizations and Namibian experts, as well as senior officials of the Government of Namibia. It is estimated that organization of the seminar and preparation of its report would involve 12 work-months of Professional staff time. Other requirements are outlined in paragraph 22 below.

10. Should the General Assembly adopt draft resolution A, the Secretary-General would also arrange, in consultation with the Government of Namibia, to co-ordinate the transfer to the Government of Namibia of archival collections as outlined in paragraph 2 (b) above.

11. As indicated in paragraph 2 (d) above, draft resolution A would also request the Secretary-General to provide assistance, as may be requested by the Government of Namibia, in the preparation of a comprehensive national census. Pending receipt of such a request, it is not possible to determine what assistance might be required and, hence, what activities would be undertaken by the substantive offices concerned.

12. Should the General Assembly adopt draft resolution B, as amended, it would establish the United Nations Trust Committee for the United Nations Fund for Namibia, the composition and guidelines of which should follow the pattern of the Committee on the United Nations Fund for Namibia, to serve as trustee of the Fund until its dissolution. It is the understanding of the Secretary-General that in its capacity as trustee, the Committee would provide overall guidance for the management of the programmes and activities financed from the Fund. Within that framework, the Secretary-General would be responsible for the administration of the

Fund. He would, inter alia, seek adequate funding from appropriate sources and authorize commitments of resources under the Fund. With the agreement of the Government of Namibia, the Committee would take the necessary measures to ensure the completion of ongoing programmes and activities currently financed from the Fund for Namibia.

13. The Secretary-General would provide substantive and conference services to the Committee. It is estimated that substantive services, including preparation of a report of the Committee for submission to the forty-sixth session of the General Assembly in 1991, would involve nine work-months of Professional staff time (three work-months in 1990 and six in 1991.)

14. Should the General Assembly adopt draft resolution B, as amended, the Secretary-General would also provide technical and administrative support for the activities financed by the United Nations Fund for Namibia until their completion. For this purpose, which includes the administration and evaluation of the activities and projects financed from the Fund, it is estimated that 96 Professional work-months in 1990 and 24 work-months in 1991 would be required. In co-operation with the Governments concerned, the Secretary-General would also co-ordinate the transfer to Namibia of the United Nations Vocational Training Centre for Namibia and determine the future status of the Namibia Secondary Technical School in the Congo. He would also appeal to Governments, intergovernmental and non-governmental organizations and individuals for voluntary contributions to the United Nations Fund for Namibia. The sum of $1.5 million appropriated under the regular budget for 1990 for assistance to Namibians has already been credited to the United Nations Fund for Namibia.

15. During the current year, it has become apparent that sufficient resources were not available in the Institute for Namibia Account of the United Nations Fund for Namibia to meet the financial requirements set out in the Institute's budget as approved by the Senate of the Institute. It also became apparent that weaknesses in the Institute's financial accounting made it difficult to determine the full extent of its financial problems. Accordingly, on 21 June 1990, the Chairman of the Senate of the Institute requested the Controller to send a team to examine the finances of the Institute. This was done and the results were reported to the Senate at its thirty-first meeting at Windhoek, on 28 and 29 August 1990. At the meeting the Senate recommended the closure of the Institute, as now reflected in document A/44/24/Add.1/Corr.1/Rev.1.

16. Considerable additional work remains to be done to ascertain the exact financial position of the Institute, but current estimates indicate that the Institute's revised budget for 1990 of $5,300,800, approved at the recent Senate meeting, exceeds income for 1990 and cash resources carried forward from 1989 by approximately $1.4 million.

17. Should the General Assembly adopt draft resolution B, as amended, the United Nations Institute for Namibia would cease its operations on 30 September 1990 and the Secretary-General would appoint a senior official who would, in consultation with the United Nations Trust Committee for the United Nations Fund for Namibia and in co-operation with the Governments of Namibia and Zambia, undertake the liquidation of the Institute's assets and the discharge of its liabilities.

Preparatory to this final winding-up, the liquidator would need to complete the clarification of points outstanding concerning the Institute's accounts and to ensure the security of its physical assets prior to their disposition. In addition, an appeal for prompt payment of unpaid pledges and for further contributions was addressed to former contributors to the Institute on 30 July 1990. At the end of that process, should any residual net assets remain, they would be made available as provided for in paragraph 3 (f) above.

18. Should the final position of the Insitute's account under the United Nations Fund for Namibia be in deficit, however, the Secretary-General believes that it would be necessary to meet the net residual obligations of the Institute through a subvention from the regular budget of the United Nations.

D. Modifications required in the programme of work for 1990-1991

19. As indicated above, the special circumstances surrounding this programme at the time the proposed programme budget for the biennium 1990-1991 was prepared meant that no programme of work was proposed to, or approved by, the General Assembly, although resources at the revalued base level were appropriated. Consequently, the activities outlined in section C above would become the programme of work under section 3 C (Namibia) of the programme budget. As also indicated above, however, the Secretary-General will be submitting revised estimates for section 3 to the General Assembly at its forty-fifth session and these will include a programme of work for section 3 C (Namibia), consistent with the activities outlined above but covering the full biennium.

E. Additional requirements at full cost

20. Should the General Assembly adopt draft resolution A, it is estimated that 68 work-months of Professional staff time in 1990 and six work-months in 1991 would be required, as outlined in detail in section C above.

21. The transfer of archival collections to the Government of Namibia as indicated in paragraph 10 above would involve transfer and shipping costs of approximately $50,000.

22. The additional substantive costs of organizing a seminar on programme planning for the reconstruction and development of Namibia, as outlined in paragraph 9 above, are estimated as $241,800, as follows:

		$
(a)	Travel of participants	132 800
(b)	Travel of staff	54 000
(c)	Rental of premises	15 000
(d)	Rental of equipment	10 000
(e)	Rental of transportation equipment	5 000
(f)	Communications	5 000
(g)	Hospitality	2 000
(h)	Freight and related charges	5 000
(i)	Miscellaneous services	10 000
(j)	Supplies	3 000
	Total	241 800

23. The seminar would be conducted in English and there would be no need for interpretation, translation or other conference services.

24. Since, pending receipt of a request from the Government of Namibia, it is not possible to determine what activities would be required to respond to the request outlined in paragraph 11 above, it is not possible to estimate related resources requirements.

25. Should the General Assembly adopt draft resolution B, as amended, it is estimated that provision of technical and administrative support for the completion of activities under the Fund for Namibia, as outlined in paragraph 14 above, would require 96 Professional work-months in 1990 and 24 work-months in 1991. Non-staff costs related to this activity in 1990 are subsumed in the overall projected expenditure for the office in 1990, estimated at $2,917,300 (see para. 30 below). For 1991, the corresponding expenditures are estimated at $56,600. As indicated in paragraph 14 above, the General Assembly will authorize for 1990 a $1.5 million subvention from the regular budget. The operational activities under the Nationhood Programme Account and the General Account of the United Nations Fund for Namibia would otherwise be financed solely from voluntary contributions and would not entail additional costs under the regular budget.

26. It is assumed that the new Trust Committee for the United Nations Fund for Namibia would, like the Committee on the United Nations Fund for Namibia, have 10 members. It is further assumed that the Trust Committee would meet at Headquarters as required to fulfil its responsibilities, and would not have special entitlements for records apart from archival sound recordings. It is assumed that the Trust Committee would hold two sessions in 1990 and four sessions in 1991 in New York. The meetings would require simultaneous interpretation in English, French and Spanish. A report of approximately 20 pages would be submitted to the General Assembly at its forty-sixth session, in all six official languages. On the basis of the above, the related conference-servicing costs can be broken down as follows:

/...

	1990 $	1991 $
(a) Meeting servicing Interpretation in E, F, S	4 000	8 200
(b) Post-session documentation One document, 20 pages in all six official languages	-	20 000
Total	4 000	28 200

27. In addition, it is estimated that three work-months of Professional staff time in 1990 and six in 1991 would be required to provide substantive servicing of the Trust Committee and to prepare the annual report for submission to the General Assembly at its forty-sixth session in 1991.

28. In order to arrange for the closure of the Institute and the orderly liquidation of its assets and the discharge of its liabilities, it is estimated that three work/months of a senior official to act as liquidator will be required. It is further estimated that three work/months of Professional and 60 work/months of local level staff will be required to provide the liquidator with adequate accounting and security services. It is estimated that a corresponding provision of $61,000 would be required for general temporary assistance. In addition, it is estimated that a provision of $31,300 will be needed for travel and subsistence and $10,000 for other general operating expenses. In addition, provision would have to be made to meet the net residual deficit under the Institute's account in the United Nations Fund for Namibia, currently estimated at up to $1.4 million.

29. In summary, estimated resource requirements needed to carry out the activities called for in draft resolutions A and B, as amended, contained in document A/44/24/Add.1 and A/44/24/Add.1/Corr.1/Rev.1, paragraph 1, are as follows:

	1990		1991		1990-1991	
	Professional work-months	Non-post $	Professional work-months	Non-post $	Professional work-months	Non-post $
A. Draft resolution A						
(a) Preparation of reports	36	-	-	-	36	-
(b) Organization of a Seminar on Programme Planning for the National Reconstruction and Development of Namibia and preparation of its final report	12	241 800	-	-	12	241 800
(c) Preparation of draft chapters on Namibia for inclusion in the Yearbook of the United Nations for the years 1986 to 1990	1	-	-	-	1	-
(d) Preparation of a draft study of Article 81 of the Charter of the United Nations	1	-	-	-	1	-
(e) Review and compilation of archival material relating to United Nations action on Namibia and co-ordination of the material to the Government of Namibia	12	50 000	-	-	12	50 000
(f) Preparation of a draft historical account of the responsibilities and programmes undertaken by the Council for Namibia since its inception	6	- a/	6	-	12	-
Subtotal, draft resolution A	68	291 800	6	-	74	291 800

a/ The costs associated with this activity in 1990 are subsumed in the overall projected expenditure of $2,917,300 referred to in paragraph 30 below.

	1990		1991		1990-1991	
	Professional work-months	Non-post $	Professional work-months	Non-post $	Professional work-months	Non-post $
B. Draft resolution B, as amended						
(a) Provision of substantive and conference services to the Trust Committee for the United Nations Fund for Namibia	3	4 000 a/	6	28 200 a/	9	32 200 a/
(b) Provision of technical and administrative backstopping for activities financed by the Fund for Namibia	96	- b/	24	56 600	120	56 600
(c) Provision to liquidate the assets and discharge the liabilities of the United Nations Institute for Namibia	-	1 502 300 c/	-	-	-	1 502 300 c/
Subtotal, Draft resolution B	99	1 506 300	30	84 800	129	1 591 100
GRAND TOTAL	167	1 798 100	36	84 800	203	1 882 900

a/ Conference-servicing costs to be covered under section 29, Conference and library services.

b/ The costs associated with this activity in 1990 are subsumed in the overall projected expenditure of $2,917,300 referred to in paragraph 30 below.

c/ This includes provision for up to $1.4 million in respect of the final net deficit of the Institute's account under the United Nations Fund for Nambibia.

F. Potential for absorption

30. Section 3 of the programme budget for the biennium 1990-1991 contains an appropriation under subsection C, Namibia, of $19,568,200 at the revalued resource base level of the previous programme budget. This level reflected the full scope of activities approved by the United Nations Council for Namibia prior to Namibia's independence. The provisions earmarked for posts and common staff costs amount to $7,587,200, relating to 348 Professional work-months each year. In that respect, the estimates of 167 work-months for 1990 and 36 work-months for 1991 arising from the adoption of the draft resolutions are well within the amounts budgeted. For non-post costs (including an annual grant of $1,500,000 to the United Nations Fund for Namibia), the appropriation amounts to $11,981,000. In addition to the estimate of $1,850,700 relating to the draft resolutions, an expenditure of $2,917,300 is projected for 1990 in relation to recurrent and ongoing activities. The aggregate $4,800,200 is well within resources appropriated for non-post costs ($11,981,000). Accordingly, there is more than adequate provision for the staff and other substantive requirements outlined in section E above, and no additional appropriations would be required under section 3 of the programme budget for the biennium 1990-1991.

31. The estimates of conference-servicing costs of $32,200 outlined in section E above are based on the theoretical assumption that no part of the conference-servicing requirements would be met from within the permanent conference-servicing capacity under section 29 of the programme budget, and that additional resources would be required for temporary assistance for meetings. The extent to which the Organization's permanent capacity needs to be supplemented by temporary assistance resources can be determined only in the light of the proposed calendar of conferences for 1990-1991. As indicated in paragraph 29.5 of the programme budget, however, the level of resources for temporary assistance for meetings in 1990-1991 was estimated on the basis of previous experience to accommodate not only meetings which are programmed, but also additional meetings. In other words, provision was made in the proposed programme budget not only for meetings known at the time of budget preparation, but also for meetings that would be authorized subsequently, provided that the number and distribution of meetings and conferences in the biennium 1990-1991 are consistent with the pattern of meetings in past years. On that basis, it is estimated that no additional resources would be required under section 29 of the programme budget for the biennium 1990-1991 as a result of the adoption of draft resolution B.

G. Conclusion

32. Should the General Assembly adopt the draft resolutions contained in document A/44/24/Add.1 and A/44/24/Add.1/Corr.1/Rev.1, no additional appropriations would be required under sections 3 or 29 of the programme budget for the biennium 1990-1991.

Notes

1/ Official Records of the General Assembly, Thirty-fifth Session, Supplement No. 24 (A/35/24), vol. I, annex II.